

## 2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
----------------------

Agency: Office of the Governor

Appropriation: Commissions/Special Offices  
Allocation: Human Rights Commission

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
<b>Total</b>	2,448.2	0.0	2,448.2	2,448.2	2,448.2	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	2,098.5	0.0	2,113.5	2,113.5	2,113.5	0.0	0.0
2 Travel	17.7	0.0	17.7	17.7	17.7	0.0	0.0
3 Services	258.6	0.0	243.6	243.6	243.6	0.0	0.0
4 Commodities	70.4	0.0	70.4	70.4	70.4	0.0	0.0
5 Capital Outlay	3.0	0.0	3.0	3.0	3.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	229.0	0.0	229.0	229.0	229.0	0.0	0.0
1004 Gen Fund (UGF)	2,219.2	0.0	2,219.2	2,219.2	2,219.2	0.0	0.0
<u>Positions</u>							
Perm Full Time	19	0	19	19	19	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,219.2	0.0	2,219.2	2,219.2	2,219.2	0.0	0.0
Federal Receipts (Fed)	229.0	0.0	229.0	229.0	229.0	0.0	0.0

## 2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
----------------------

Agency: Office of the Governor

Appropriation: Executive Operations  
Allocation: Executive Office

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
<b>Total</b>	10,818.7	0.0	10,818.7	10,693.7	10,693.7	-125.0 -1.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	8,602.3	0.0	8,737.3	8,737.3	8,737.3	0.0	0.0
2 Travel	697.9	0.0	697.9	697.9	697.9	0.0	0.0
3 Services	1,361.4	0.0	1,226.4	1,101.4	1,101.4	-125.0 -10.2 %	0.0
4 Commodities	157.1	0.0	157.1	157.1	157.1	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	10,818.7	0.0	10,818.7	10,693.7	10,693.7	-125.0 -1.2 %	0.0
<u>Positions</u>							
Perm Full Time	62	0	62	62	62	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	8	0	8	8	8	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	10,818.7	0.0	10,818.7	10,693.7	10,693.7	-125.0 -1.2 %	0.0

## 2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
----------------------

Agency: Office of the Governor

**Appropriation: Executive Operations**  
**Allocation: Governor's House**

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
<b>Total</b>	735.5	0.0	735.5	735.5	735.5	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	424.3	0.0	424.3	424.3	424.3	0.0	0.0
2 Travel	12.0	0.0	12.0	12.0	12.0	0.0	0.0
3 Services	214.5	0.0	214.5	214.5	214.5	0.0	0.0
4 Commodities	84.7	0.0	84.7	84.7	84.7	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	735.5	0.0	735.5	735.5	735.5	0.0	0.0
<u>Positions</u>							
Perm Full Time	4	0	4	4	4	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	735.5	0.0	735.5	735.5	735.5	0.0	0.0

## 2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
----------------------

Agency: Office of the Governor

Appropriation: Executive Operations  
Allocation: Contingency Fund

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
<b>Total</b>	250.0	0.0	250.0	250.0	250.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	250.0	0.0	250.0	250.0	250.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	250.0	0.0	250.0	250.0	250.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	250.0	0.0	250.0	250.0	250.0	0.0	0.0

## 2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
----------------------

Agency: Office of the Governor

Appropriation: Executive Operations  
Allocation: Lieutenant Governor

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
<b>Total</b>	<b>1,073.7</b>	<b>18.0</b>	<b>1,073.7</b>	<b>1,073.7</b>	<b>1,133.7</b>	<b>60.0    5.6 %</b>	<b>60.0    5.6 %</b>
<u>Objects of Expenditure</u>							
1 Personal Services	875.8	0.0	875.8	875.8	875.8	0.0	0.0
2 Travel	85.2	18.0	85.2	85.2	85.2	0.0	0.0
3 Services	93.7	0.0	93.7	93.7	153.7	60.0    64.0 %	60.0    64.0 %
4 Commodities	19.0	0.0	19.0	19.0	19.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,073.7	18.0	1,073.7	1,073.7	1,133.7	60.0    5.6 %	60.0    5.6 %
<u>Positions</u>							
Perm Full Time	7	0	7	7	7	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,073.7	18.0	1,073.7	1,073.7	1,133.7	60.0    5.6 %	60.0    5.6 %

## 2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
----------------------

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent

Allocation: Governor's Office State Facilities Rent

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
<b>Total</b>	596.2	0.0	596.2	596.2	596.2	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	596.2	0.0	596.2	596.2	596.2	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	596.2	0.0	596.2	596.2	596.2	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	596.2	0.0	596.2	596.2	596.2	0.0	0.0

## 2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
----------------------

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent**  
**Allocation: Governor's Office Leasing**

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
<b>Total</b>	490.6	0.0	490.6	490.6	490.6	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	490.6	0.0	490.6	490.6	490.6	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	490.6	0.0	490.6	490.6	490.6	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	490.6	0.0	490.6	490.6	490.6	0.0	0.0

## 2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
----------------------

Agency: Office of the Governor

Appropriation: Office of Management and Budget  
Allocation: Office of Management and Budget

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
<b>Total</b>	5,920.9	0.0	5,920.9	5,770.9	5,770.9	-150.0 -2.5 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	5,451.1	0.0	5,451.1	5,301.1	5,301.1	-150.0 -2.8 %	0.0
2 Travel	25.2	0.0	25.2	25.2	25.2	0.0	0.0
3 Services	396.6	0.0	396.6	396.6	396.6	0.0	0.0
4 Commodities	43.0	0.0	43.0	43.0	43.0	0.0	0.0
5 Capital Outlay	5.0	0.0	5.0	5.0	5.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,455.8	0.0	2,455.8	2,455.8	2,455.8	0.0	0.0
1007 I/A Rcpts (Other)	3,465.1	0.0	3,465.1	3,315.1	3,315.1	-150.0 -4.3 %	0.0
<u>Positions</u>							
Perm Full Time	30	0	30	30	30	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	0	1	1	1	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,455.8	0.0	2,455.8	2,455.8	2,455.8	0.0	0.0
Other State Funds (Other)	3,465.1	0.0	3,465.1	3,315.1	3,315.1	-150.0 -4.3 %	0.0

## 2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
----------------------

Agency: Office of the Governor

Appropriation: Elections  
Allocation: Elections

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd		[5] - [4] 21Gov to 21GovAmd	
<b>Total</b>	<b>6,087.5</b>	<b>215.4</b>	<b>6,008.1</b>	<b>6,008.1</b>	<b>6,244.6</b>	<b>236.5</b>	<b>3.9 %</b>	<b>236.5</b>	<b>3.9 %</b>
<u>Objects of Expenditure</u>									
1 Personal Services	3,372.9	121.2	3,344.3	3,344.3	3,580.8	236.5	7.1 %	236.5	7.1 %
2 Travel	104.2	0.0	80.4	80.4	80.4	0.0		0.0	
3 Services	2,514.6	94.2	2,487.6	2,487.6	2,487.6	0.0		0.0	
4 Commodities	95.8	0.0	95.8	95.8	95.8	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5,380.8	215.4	5,301.4	5,301.4	5,537.9	236.5	4.5 %	236.5	4.5 %
1185 Elect Fund (Other)	706.7	0.0	706.7	706.7	706.7	0.0		0.0	
<u>Positions</u>									
Perm Full Time	28	0	28	28	28	0		0	
Perm Part Time	0	0	0	0	0	0		0	
Temporary	14	0	14	14	14	0		0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,380.8	215.4	5,301.4	5,301.4	5,537.9	236.5	4.5 %	236.5	4.5 %
Other State Funds (Other)	706.7	0.0	706.7	706.7	706.7	0.0		0.0	

## Column Definitions

**20MgtPln (FY20 Management Plan)** - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20GovSupOpT (FY20 Gov Supp Operating Total)** - Total FY20 Governor's operating supplemental requests. [GovSup 12/15+GovSup 2/4+GovSup 2/19]

**21Adj Base (FY21 Adjusted Base)** - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**21Gov (FY21 Governor Request 12/15)** - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

**21GovAmd (FY21 Governor Amended)** - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).